

TOTAL

The mission of the Louisiana Department of Natural Resources is to manage, protect, and preserve the state's non-recurring natural resources and wetlands through conservation, regulation, and scientifically sound management, in a manner that builds satisfying relationships with out stakeholders who are citizens, business and industry customers, educational communities, other state, federal and local agencies, employees, and the state legislature.

BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,355,228	\$1,282,925	\$1,507,102	\$8,428,656	\$8,956,902	\$7,449,800
STATE GENERAL FUND BY:						
Interagency Transfers	9,510,677	10,161,846	11,218,834	7,235,069	9,395,875	(1,822,959)
Fees & Self-gen. Revenues	14,232,142	10,674,086	9,829,620	2,557,075	3,956,596	(5,873,024)
Statutory Dedications	33,482,921	38,589,916	63,690,987	41,000,727	44,577,860	(19,113,127)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	17,054,321	41,283,223	40,226,235	38,510,122	38,570,876	(1,655,359)
TOTAL MEANS OF FINANCING	\$76,635,289	\$101,991,996	\$126,472,778	\$97,731,649	\$105,458,109	(\$21,014,669)
EXPENDITURES & REQUEST:						
Office of the Secretary	\$17,864,925	\$44,067,020	\$44,291,197	\$41,922,303	\$45,280,269	\$989,072
Office of Conservation	12,113,397	12,239,489	13,130,345	12,781,701	12,800,971	(329,374)
Office of Mineral Resources	11,120,189	11,739,487	12,547,154	8,607,306	8,246,839	(4,300,315)
Office of Coastal Restoration and Management	35,536,778	33,946,000	56,504,082	34,420,339	39,130,030	(17,374,052)
TOTAL EXPENDITURES AND REQUEST	\$76,635,289	\$101,991,996	\$126,472,778	\$97,731,649	\$105,458,109	(\$21,014,669)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	484	432	450	451	429	(21)
Unclassified	8	10	10	9	11	1
TOTAL	492	442	460	460	440	(20)